

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I510001) Administration
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,949,047	\$ 5,949,047	\$ 5,975,526	\$ 5,975,526
Salary Adjustment	0	0	0	105,118
OCIO Rate Adjustment	0	26,479	0	0
	<u>5,949,047</u>	<u>5,975,526</u>	<u>5,975,526</u>	<u>6,080,644</u>
Receipts				
Intra State Receipts	3,751,757	5,421,636	5,106,083	5,106,083
Refunds & Reimbursements	1,320	1,500	1,500	1,500
	<u>3,753,077</u>	<u>5,423,136</u>	<u>5,107,583</u>	<u>5,107,583</u>
Total Resources	<u>\$ 9,702,124</u>	<u>\$ 11,398,662</u>	<u>\$ 11,083,109</u>	<u>\$ 11,188,227</u>
 FTE	 <u>57.43</u>	 <u>64.95</u>	 <u>64.15</u>	 <u>65.15</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,057,850	\$ 8,090,238	\$ 8,087,803	\$ 8,192,921
Personal Travel In State	74,708	103,200	103,450	103,450
State Vehicle Operation	315	5,000	5,000	5,000
Personal Travel Out of State	29,814	50,645	43,000	43,000
Office Supplies	186,053	193,150	193,150	193,150
Professional & Scientific Supplies	5,081	800	800	800
Printing & Binding	13,142	18,250	18,250	18,250
Postage	12,621	18,000	18,000	18,000
Communications	88,887	103,997	103,997	103,997
Rentals	10,960	5,100	5,100	5,100
Professional & Scientific Services	353,701	586,841	281,318	281,318
Outside Services	5,003	5,200	105,000	105,000

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Disposition of Resources (cont.)				
Advertising & Publicity	649	4,338	4,338	4,338
Outside Repairs/Service	8,510	10,500	10,500	10,500
Reimbursement to Other Agencies	496,674	527,131	527,131	527,131
ITS Reimbursements	509,694	656,479	656,479	656,479
IT Outside Services	56,070	97,573	97,573	97,573
Gov Fund Type Transfers - Attorney	31,037	35,000	35,000	35,000
Gov Fund Type Transfers - Auditor	213,528	350,000	350,000	350,000
Gov Fund Type Transfers - Other A	117,714	220,000	120,000	120,000
Equipment	3,587	5,000	0	0
Equipment - Non-Inventory	1,761	2,500	2,500	2,500
IT Equipment	311,184	309,370	314,370	314,370
Other Expense & Obligations	32	350	350	350
State Aid	113,550	0	0	0
Total Disposition of Resources	<u>\$ 9,702,124</u>	<u>\$ 11,398,662</u>	<u>\$ 11,083,109</u>	<u>\$ 11,188,227</u>